

Great Plains Budget Summary

	2019		2020		2021		2020 vs 2021	
	Approved Budget	Actual	Approved Budget	Approved Budget	Approved Budget	\$\$\$ Chg 2020 to 2021	% Chg 2020 to 2021	
INCOME:								
Mission Shares	\$14,367,202	\$14,485,531	\$14,285,185	\$14,041,222		(\$243,963)	-1.7%	
Less: Allowance for Unpaid Mission Shares	(\$858,957)	(\$2,181,165)	(\$856,664)	(\$1,857,854)		(\$1,001,190)	116.9%	
Net Mission Share Income	\$13,508,245	\$12,304,366	\$13,428,521	\$12,183,368		(\$1,245,153)	-9.3%	
% of Mission Share Asking	94.02%	84.94%	94.00%	86.77%				
Other Income:								
Restricted Reserve-Budget Support (5%)	\$1,843,669	\$1,257,242	\$1,901,525	\$2,004,822		\$103,297	5.4%	
Restr Reserve-Budget Support Special Distribution	\$138,350	\$0	\$0	\$0		\$0		
Total Income	\$15,490,264	\$13,561,608	\$15,330,046	\$14,188,190		(\$1,141,856)	-7.4%	
EXPENSES:								
Personnel								
Wages and Housing	\$3,604,584	\$3,362,827	\$3,544,400	\$3,305,064		(\$239,336)	-6.8%	
Other benefits & Payroll taxes	\$704,224	\$705,173	\$824,986	\$652,369		(\$172,617)	-20.9%	
Total Personnel	\$4,308,808	\$4,068,000	\$4,369,386	\$3,957,433		(\$411,953)	-9.4%	
Episcopal Office								
General Church Ministries for Episcopacy	\$710,738	\$602,027	\$702,039	\$699,878		(\$2,161)	-0.3%	
Episcopal Office Expenses	\$51,995	\$21,270	\$70,628	\$26,196		(\$44,432)	-62.9%	
Episcopal Residence Maintenance	\$15,000	\$14,164	\$15,000	\$19,500		\$4,500	30.0%	
District Office Expenses	\$308,445	\$231,076	\$316,215	\$261,149		(\$55,066)	-17.4%	
Cabinet Operations	\$785,700	\$543,495	\$693,900	\$623,925		(\$69,975)	-10.1%	
Total Episcopal Office Budget	\$1,871,878	\$1,412,032	\$1,797,782	\$1,630,648		(\$167,134)	-9.3%	
Clergy Excellence								
General Church Ministries for Clergy Excellence	\$810,609	\$688,926	\$800,688	\$798,223		(\$2,465)	-0.3%	
Board of Ordained Ministry	\$176,000	\$154,615	\$176,000	\$177,000		\$1,000	0.6%	
Transition Into Ministry	\$229,270	\$141,369	\$227,200	\$216,700		(\$10,500)	-4.6%	
Clergy Excellence Programming Expense	\$197,000	\$86,434	\$211,000	\$179,600		(\$31,400)	-14.9%	
Clergy Excellence Office expense	\$32,650	\$33,771	\$32,600	\$35,300		\$2,700	8.3%	
Total Clergy Excellence Budget	\$1,445,529	\$1,105,115	\$1,447,488	\$1,406,823		(\$40,665)	-2.8%	
Congregational Excellence								
General Church Ministries for Leadership Development	\$395,707	\$336,301	\$390,865	\$389,661		(\$1,204)	-0.3%	
SCJ (Lydia Patterson) Leadership Development	\$97,643	\$82,987	\$97,643	\$97,643		\$0	0.0%	
Congregational Leadership/Training	\$140,800	\$143,975	\$228,600	\$103,000		(\$125,600)	-54.9%	
Campus Ministry	\$625,000	\$625,000	\$640,000	\$615,000		(\$25,000)	-3.9%	
Camping Ministry	\$712,500	\$712,500	\$712,500	\$651,300		(\$61,200)	-8.6%	
Resource Center	\$4,000	\$3,779	\$2,000	\$0		(\$2,000)	-100.0%	
Intergenerational Discipleship Ministry	\$112,400	\$95,891	\$120,000	\$76,800		(\$43,200)	-36.0%	
Ethnic Ministry	\$468,500	\$333,808	\$438,500	\$272,000		(\$166,500)	-38.0%	
New Church Starts Ministry	\$550,708	\$550,708	\$525,000	\$353,500		(\$171,500)	-32.7%	
Congregational Excellence Office Expense	\$72,100	\$59,089	\$61,900	\$74,160		\$12,260	19.8%	
Total Congregational Excellence Budget	\$3,179,358	\$2,944,038	\$3,217,008	\$2,633,064		(\$583,944)	-18.2%	
Mercy and Justice								
General Church Ministries for Mercy and Justice	\$2,400,000	\$2,039,750	\$2,370,626	\$2,363,328		(\$7,298)	-0.3%	
Disaster Response	\$23,600	\$23,879	\$28,250	\$19,570		(\$8,680)	-30.7%	
Mercy and Justice Ministries	\$169,000	\$135,748	\$167,100	\$142,875		(\$24,225)	-14.5%	
Mercy & Justice Office expense	\$20,195	\$24,768	\$24,450	\$16,950		(\$7,500)	-30.7%	
Total Mercy and Justice Budget	\$2,612,795	\$2,224,145	\$2,590,426	\$2,542,723		(\$47,703)	-1.8%	
Administrative Services								
General and SCJ Ministries for Admin Services	\$408,541	\$346,390	\$404,278	\$403,219		(\$1,059)	-0.3%	
Administrative Committee Expenses	\$94,200	\$81,935	\$97,295	\$117,970		\$20,675	21.2%	
Administrative Services Office Expense	\$155,550	\$133,950	\$147,552	\$148,000		\$448	0.3%	
Information Technology	\$174,400	\$147,595	\$204,000	\$158,500		(\$45,500)	-22.3%	
Annual Conference Expense	\$152,750	\$121,789	\$143,032	\$134,100		(\$8,932)	-6.2%	
Safe Gatherings	\$166,950	\$116,665	\$142,500	\$115,500		(\$27,000)	-18.9%	
Conf Office Building Maintenance expense	\$211,705	\$225,359	\$232,000	\$208,330		(\$23,670)	-10.2%	
Trustees: Insurance, Auto, Dist Office & Parsonage	\$412,450	\$347,835	\$391,300	\$377,300		(\$14,000)	-3.6%	
Communications Program Expense	\$145,350	\$136,759	\$146,000	\$121,150		(\$24,850)	-17.0%	
Total Administrative Services budget	\$1,921,896	\$1,658,277	\$1,907,957	\$1,784,069		(\$123,888)	-6.5%	
Missional Opportunity fund request	\$150,000	\$150,000	\$0	\$233,431		\$233,431		
Total Great Plains Conference Expenses	\$15,490,264	\$13,561,608	\$15,330,047	\$14,188,190		(\$1,141,857)	-7.4%	
Net Income (Loss)	\$0	\$0	\$0	\$0				

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Mission Agency Support*:								
1% of church operating income (52t) for Agencies	\$1,436,720	\$992,001	\$1,428,519	\$1,404,122			(\$24,396)	-1.7%
		69.05%						
Colleges/Universities								
Nebraska Wesleyan Univ - Lincoln, NE	8.10%	\$80,353	8.22%	8.04%				-0.18%
Baker University - Baldwin City, KS	8.10%	\$80,353	8.22%	8.04%				-0.18%
Saint Paul School of Theology - KS/OK	8.10%	\$80,353	8.22%	8.04%				-0.18%
Kansas Wesleyan University - Salina, KS	8.10%	\$80,353	8.22%	8.04%				-0.18%
Southwestern College - Winfield, KS	8.10%	\$80,353	8.22%	8.04%				-0.18%
Health & Welfare Institutions								
UM Homes/Aldersgate Village (Good Sam. Fnd) - Topeka, KS	4.53%	\$44,985	4.68%	5.27%				0.58%
Asbury Park, (Good Sam. Fnd) - Newton, KS	2.11%	\$20,941	2.22%	0.00%				-2.22%
GraceMed Health Clinic - Wichita and Topeka, KS	3.05%	\$30,249	3.17%	3.12%				-0.05%
Released & Restored - NE	1.88%	\$18,615	2.22%	2.50%				0.28%
EmberHope (Youthville) - KS	2.42%	\$24,044	2.78%	3.12%				0.35%
Epworth Village - York, NE	2.27%	\$22,493	2.46%	2.77%				0.31%
Tyree Health and Dental Clinic - Wichita, KS	1.88%	\$18,615	1.98%	0.00%				-1.98%
Wesley Towers - Hutchinson, KS	0.00%	\$0	0.00%	2.22%				2.22%
Ministries with the Poor								
United Methodist Ministries - Omaha, NE	13.06%	\$129,526	13.25%	14.01%				0.76%
Immigrant Legal Center(JFON) - NE	10.32%	\$102,380	10.95%	11.07%				0.11%
Friendship House of Hope - Ogden, KS	1.13%	\$11,246	0.79%	0.54%				-0.26%
Wesley House - Pittsburg, KS	4.53%	\$44,985	4.68%	5.00%				0.31%
Fellowship and Faith - Topeka, KS	0.59%	\$5,817	0.32%	0.36%				0.04%
UM Open Door - Wichita, KS	4.53%	\$44,985	4.68%	4.91%				0.23%
Genesis Family Health (UM Mex-Amer Minist), KS	3.05%	\$30,249	3.17%	3.57%				0.40%
Living Hope-Omaha, NE	2.66%	\$26,370	0.00%	0.00%				
Ecumenical/Interchurch organizations								
Rural Response Hotline, NE	1.49%	\$14,736	1.51%	1.34%				-0.17%
Total Mission Agency Support Budget	100.00%	\$992,001	100.00%	100.00%				
Directed Conf Advnc MAS not included above		\$66,907						

*All Mission Agency Support funds are distributed based on the above percentage ratio.

For Information Only - included in the above budget								
General Church Apportionments								
Episcopal Office	\$710,738	\$602,027	\$702,039	\$699,878			(\$2,161)	-0.3%
Africa University	\$72,363	\$61,499	\$71,478	\$71,257			(\$221)	-0.3%
Black College	\$323,344	\$274,802	\$319,387	\$318,404			(\$983)	-0.3%
Ministerial Education	\$810,609	\$688,926	\$800,688	\$798,223			(\$2,465)	-0.3%
World Service	\$2,400,000	\$2,039,750	\$2,370,626	\$2,363,328			(\$7,298)	-0.3%
General Administration	\$284,980	\$241,388	\$281,492	\$280,626			(\$866)	-0.3%
Interdenominational Cooperation	\$63,395	\$53,882	\$62,620	\$62,427			(\$193)	-0.3%
Total General Apportionments	\$4,665,429	\$3,962,274	\$4,608,330	\$4,594,143			(\$14,187)	-0.3%
South Central Jurisdiction Apportionments								
Lydia Patterson Institute	\$97,643	\$82,987	\$97,643	\$97,643			\$0	0.0%
SCJ Reserve restoration	\$7,536	\$6,374	\$7,536	\$7,536			\$0	0.0%
SCJ Mission And Administration Fund	\$52,630	\$44,745	\$52,630	\$52,630			\$0	0.0%
Total SCJ Apportionments	\$157,809	\$134,106	\$157,809	\$157,809			\$0	0.0%